

Corporate Model Alignment



ESH Division Retreat
February 16-17, 2000

Corporate Model - Definition



- **Deployed** - Services that support integration of ES&H into the work of the line (policy implementation)
- **Centralized** - Services that support integration of ES&H into the work of the line, with cost efficiencies gained through central delivery (policy implementation)
- **Core** - Support definition of corporate activities, requirements and/or expectations (policy setting)


Process Drivers



- Not - Funding source/level/accounting
- What -
 - Integration of ES&H into the work
 - Degree of inter-dependence of ES&H & the work
 - Who is responsible for decisions
 - Policy vs. Implementation
 - Frequency/Duration

Corporate Model Alignment


CORE



Functional Area	FY98		FY00	
	\$M	%	\$M	%
Radiation Protection	2.2	8.7%	3.5	11.0%
Operational Assurance	11.7	79.1%	3.9	23.4%
Environmental	11.2	57.4%	7.1	29.8%
Health & Safety	10.4	52.5%	3.1	16.3%
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Total	35.5	44.7%	18.0	19.3%

Corporate Model Alignment


CENTRALIZED



Functional Area	FY98		FY00	
	\$M	%	\$M	%
Radiation Protection	8.5	33.6%	13.4	42.3%
Operational Assurance	.9	6.1%	9.7	58.1%
Environmental	7.2	36.9%	14.2	59.7%
Health & Safety	5.6	28.3%	13.0	68.4%
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Total	22.2	28%	50.3	55.2%

Corporate Model Alignment

DEPLOYED



Functional Area	FY98		FY00	
	\$M	%	\$M	%
Radiation Protection	14.6	57.7%	14.8	46.7%
Operational Assurance	2.2	14.9%	3.1	18.6%
Environmental	1.1	5.6%	2.4	10.1%
Health & Safety	3.8	19.2%	2.9	15.3%
Total	21.7	27.3%	23.2	25.4%

Functional Alignment

\$ (K)

<u>Functional Area</u>	<u>OA</u>	<u>Protection</u>	<u>P/OA</u>	<u>Other</u>
Radiation Protection	90	29724	432	50
Operational Assurance	7152	8102		200
Environmental	2472	19037	1682	590
Health & Safety	99	17340	1552	
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Total	9813	74203	3666	840
	11%	84%	4%	1%